

Office on Latino Affairs

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$2,878,633	\$3,669,009	27.5

The mission of the Office on Latino Affairs (OLA) is to ensure that a full range of health, education, employment and social services is available to Latino residents in the District of Columbia.

The agency works to fulfill this mission by forcefully advocating on behalf of Latino residents. The agency addresses a wide-range of staffing, funding and policy issues that affect both the availability and quality of services to Latino residents. The agency plans to fulfill its mission by achieving the following strategic result goals:

- Ensure that all Latino residents residing in the District of Columbia have access to a full range of health, education, employment, and social services.

- Continue to working with community-based organizations that provide services to Latino residents.
- Provide technical assistance in developing grant proposals and partnerships with appropriate governmental and non-governmental entities.

Did you know...

Community-based organizations served	33
Clients served	25,611
Community meetings and events	300

Where the Money Comes From

Table BZ0-1 shows the sources of funding for the Office on Latino Affairs

Table BZ0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	889	2,307	2,849	2,856	7
Intra-District	1,318	728	30	813	783
Gross Funds	2,206	3,035	2,879	3,669	790

How the Money is Allocated

Table BZ0-2 and 3 shows the FY 2003 proposed budget and FTEs for the agency at the Comptroller Source Group level (Object Class level).

Table BZ0-2

FY 2003 Proposed Operating Budget

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	118	158	420	557	137
Additional Gross Pay	2	4	0	3	3
Fringe Benefits - Curr Personnel	26	30	35	120	85
Personal Services	146	192	455	681	226
Supplies and Materials	7	8	9	9	0
Energy, Comm. and Bldg Rentals	14	21	10	15	5
Telephone, Telegraph, Telegram, Etc	21	18	15	18	3
Rentals - Land and Structures	0	11	8	11	3
Janitorial Services	0	0	8	8	0
Security Services	0	0	15	16	1
Other Services and Charges	-6	43	331	330	0
Contractual Services - Other	871	1,078	982	885	-97
Subsidies and Transfers	1,144	1,659	1,042	1,691	650
Equipment & Equipment Rental	10	5	5	5	0
<i>Non-personal Services</i>	<i>2,060</i>	<i>2,843</i>	<i>2,424</i>	<i>2,988</i>	<i>564</i>
Total Proposed Operating Budget	2,206	3,035	2,879	3,669	790

Table BZ0-3

FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Continuing full time	2	3	12	12	0
Total FTEs	2	3	12	12	0

Local Funds

The proposed Local budget is \$2,855,967, an increase of \$7,334, or less than one percent, over the FY 2002 approved budget of \$2,848,633. There are 12 FTEs funded by Local sources, no change from FY 2002.

The significant changes are:

- An increase of \$222,931 for regular pay and fringe benefits due to step increases, promotions and the District-wide pay raises approved in FY 2002.
- An increase of \$3,300 for overtime due to the provision of community services beyond normal business hours.
- An increase of \$11,635 for fixed costs, such as energy, telephone, rent and security, due to inflationary adjustments.
- A decrease of \$92,032 for services and other charges due to reductions in the use of consulting services.

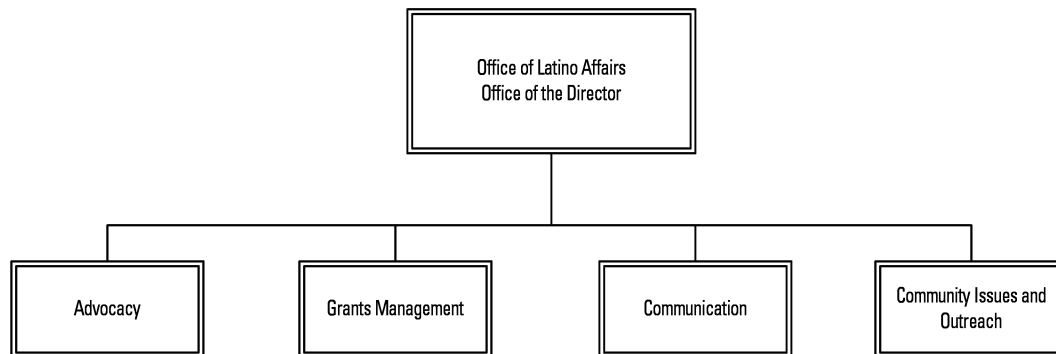
- A decrease of \$97,000 due to the elimination of hourly contractors.
- A decrease of \$41,500 in subsidies and transfers due to services being identified as intra-District funding sources.

Intra-District

The proposed intra-District budget is \$813,042, an increase of \$783,042, or 2,610.1 percent, over the FY 2002 approved budget of \$30,000.

The increase stems from a new memorandum of understanding with the Department of Health, and the Department of Human Services. The funds are used for grants to community-based organizations that sponsor prevention and recovery services and bilingual health access. The intra-District funding source that amounted to \$30,000 in FY 2002 was not renewed in FY 2003.

Figure BZ0-1

Office on Latino Affairs

Programs

The Office on Latino Affairs serves Latino residents through advocacy, communications, translation, grant management, community issues, community organization, and community outreach programs. Figure BZ0-1 shows the office's origination.

Under the **Advocacy programs**, the office serves as liaison to the Mayor's Office on issues concerning Latino residents. It intercedes on behalf of the diverse Latino population, including at-risk children, seniors, inmates, tenants, immigrants, and persons with disabilities, by providing assistance to those in need of the District's services. OLA assists in resolving civil rights and discrimination issues.

OLA's **Communications program** provides pertinent information to Latino residents regarding changes in D.C. government services. It addresses and disseminates information affecting the community through office publications, the media, and public forums. It works to increase the participation of Latino residents in the Mayor's programs and initiatives. The Translation program assists the District's governmental agencies in complying with the provisions of the Bilingual Translation Services Act of 1977. It is the District's official translator and provides Latino residents with greater access to the District's services.

The **Grant Management** program helps to strengthen the infrastructure of community-based agencies and businesses serving Latinos. It seeks funding and provides grants for innovative research, special programs, and projects.

OLA seeks to identify community issues pertinent to Latino residents and works with other agencies to resolve problems. The OLA director meets with agency directors and staff quarterly to review and improve services involving public safety, health, welfare, and business regulations. The office facilitates meetings between community members and agency staff, and attends scheduled community meetings. The director reports to the Mayor, on a weekly basis, on community issues or concerns.

The **Community Issues and Outreach Program** organizes the Latino community to support the Mayor's initiatives and programs. It

establishes positive relationships with key community leaders and organizations and identifies and recruits Latinos to serve on community boards and commissions.

The OLA director delivers the Mayor's message to the community. The director represents the Mayor at citywide events and forums; makes presentations to community organizations; and works with Latin American embassies and consulates to facilitate greater communication between the Mayor's office and Latin American representatives.

OLA has established a five-person, community outreach team, led by a community services representative and supervised by OLA's deputy director. The team will work to inform Latino residents about District services in the areas of housing, health, employment, economic development, and education. The team also offers Latino residents with limited English proficiency a support system to provide information and referral assistance for their multiple needs. It also links them with existing resources in the District government, local community-based organizations and others utilizing a holistic approach.

Agency Goals and Performance Measures

Goal 1: Strengthen relationships between the Latino community and the Commission on Latino Affairs to help lobby District government for community-based organization funding.

Citywide Strategic Priority Area: Building and Sustaining Healthy Neighborhoods

Manager: Lisa Cannon, Deputy Director

Supervisor: Rosario Gutierrez, Director, Office on Latino Affairs

Measure 1.1: Number of meetings with community leaders

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	40	40	100	150	200
Actual	250	150	-	-	-

Measure 1.2: Grant funds solicited (thousands of dollars)

	2000	2001	Fiscal Year 2002	2003	2004
Target	500	500	2500	2500	2750
Actual	1200	2771	-	-	-

Measure 1.3: Number of members in database of constituents and issue interests

	2000	2001	Fiscal Year 2002	2003	2004
Target	500	1500	2000	2500	3000
Actual	1000	3000	-	-	-

Goal 2: Disseminate information to Latino residents to increase accessibility to District services.

Citywide Strategic Priority Area: Building and Sustaining Healthy Neighborhoods

Manager: Lisa Cannon, Deputy Director

Supervisor: Rosario Gutierrez, Director, Office on Latino Affairs

Measure 2.1: Number of clients served including referrals

	2000	2001	Fiscal Year 2002	2003	2004
Target	1000	1000	2000	2500	3000
Actual	800	1200	-	-	-

Goal 3: Increase participation of members of the Latino community in the Mayor's strategic plan for the city.

Citywide Strategic Priority Area: Building and Sustaining Healthy Neighborhoods

Manager: Lisa Cannon, Deputy Director

Supervisor: Rosario Gutierrez, Director, Office on Latino Affairs

Measure 3.1: Number of attendees at the annual town hall meeting for the Latino community

	2000	2001	Fiscal Year 2002	2003	2004
Target	N/A	100	300	350	400
Actual	N/A	N/A	-	-	-

Note: The next annual town hall meeting is scheduled for June 2002.

Measure 3.2: Percentage of Latinos at Citizen's Summit and follow-ups

	2000	2001	Fiscal Year 2002	2003	2004
Target	N/A	5	9	9	9
Actual	N/A	8	-	-	-

Measure 3.3: Number of OLA sponsored Mayoral events with Latino constituency (per year)

	2000	2001	Fiscal Year 2002	2003	2004
Target	N/A	3	5	6	7
Actual	N/A	6	-	-	-

Measure 3.4: Number of community meetings and events attended for community outreach

	2000	2001	Fiscal Year 2002	2003	2004
Target	55	55	200	225	250
Actual	127	300	-	-	-

Goal 4: Ensure the delivery of and access to services for Latino residents of the District.

Citywide Strategic Priority Area: Building and Sustaining Healthy Neighborhoods

Manager: Lisa Cannon, Deputy Director

Supervisor: Rosario Gutierrez, Director, Office on Latino Affairs

Measure 4.1: Number of meetings with agency directors

	2000	2001	Fiscal Year 2002	2003	2004
Target	25	30	30	35	35
Actual	65	10	-	-	-

Measure 4.2: Number of advocacy meetings attended

	2000	2001	Fiscal Year 2002	2003	2004
Target	20	25	30	35	40
Actual	30	30	-	-	-

Goal 5: Work with agencies to resolve pertinent issues to the Latino residents of the District.

Citywide Strategic Priority Area: Building and Sustaining Healthy Neighborhoods

Manager: Lisa Cannon, Deputy Director

Supervisor: Rosario Gutierrez, Director, Office on Latino Affairs

Measure 5.1: Number of community-based organizations assisted

	2000	2001	Fiscal Year 2002	2003	2004
Target	22	25	40	45	50
Actual	37	57	-	-	-

Measure 5.2: Number of community-based organizations served

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	25	35	50	55	60
Actual	65	57	-	-	-

Goal 6: Assure compliance of Bilingual Translation Services Act of 1977.

Citywide Strategic Priority Area: Building and Sustaining Healthy Neighborhoods

Manager: Lisa Cannon, Deputy Director

Supervisor: Rosario Gutierrez, Director, Office on Latino Affairs

Measure 6.1: Number of District agencies served

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	10	13	15	15	15
Actual	12	15	-	-	-